



DEPARTMENT OF THE ENVIRONMENT

FY 2027 Proposed Budget Presentation

Transportation, Infrastructure, Energy and Environment Committee

Director Samuel B. Moki, Ph.D.

Thursday, April 23, 2026



Aisha N. Braveboy
County Executive



BUDGET OVERVIEW

\$9.83M
General Fund

\$4.04M
Grants

\$139.94M
Solid Waste
Enterprise
Fund

\$2.0M
Environment
CIP

\$384.8M

PROPOSED
FY 2027
BUDGET

\$120.2M
Stormwater
Enterprise
Fund*

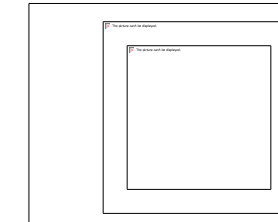
\$24.46M
Water Quality
Enterprise
Fund

\$84.36M
Stormwater
CIP*

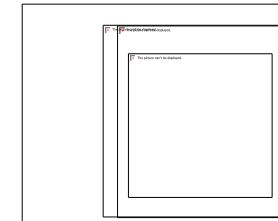


GENERAL FUND

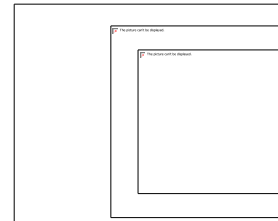
CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$9,026,500	\$9,709,400	7.6%
Fringe Benefits	3,240,500	3,495,400	7.9%
Operating	2,722,400	2,739,200	0.6%
Capital Outlay	100,000	0	-100%
Recoveries	(5,744,500)	(6,113,500)	-5.9%
Total	\$9,314,900	\$9,830,500	5.5%



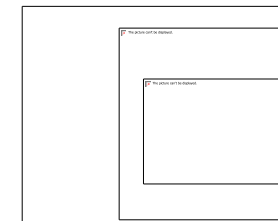
DIRECTOR'S OFFICE



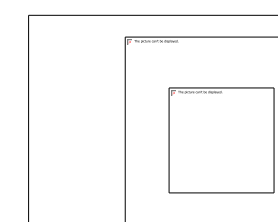
BOARDS & COMMISSIONS



STRATEGIC AND ADMINISTRATIVE SERVICES



ANIMAL SERVICES



*SELECT CLIMATE AND BEAUTIFICATION FUNDING



FY 2027 GENERAL FUND PROGRAMMATIC HIGHLIGHTS

ANIMAL SERVICES DIVISION

- Animal Care and Shelter Operations
- Community Clinics and Preventive Services
- Adoptions, Rescue & Placement
- Community Engagement and Education
- Workforce Development & Partnerships

BOARDS AND COMMISSIONS

- Hearings & Adjudication Services
- Animal Control & Towing Hearings
- Compliance Support

*CLIMATE & ENERGY

- Climate Action Plan Implementation (Multi-Year Contract Support)
- Regional Coordination & Technical Assistance (MWCOC Partnership)



SOLID WASTE OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$11,151,400	\$12,420,600	11.4%
Fringe Benefits	6,902,700	8,421,100	22.0%
Operating	117,638,100	119,999,000	2.0%
Capital Outlay	1,383,000	1,465,000	5.9%
Recoveries	(2,385,600)	(2,369,200)	-0.7%
Total	\$134,689,600	\$139,936,500	3.9%



CURBSIDE TRASH COLLECTION



CURBSIDE COMPOSTING



RESIDENTIAL RECYCLING



APPLIANCE, ELECTRONICS, AND
SCRAP METAL COLLECTION



COMMUNITY WASTE & RECYCLING
EVENTS



FY 2027 SOLID WASTE PROGRAMMATIC HIGHLIGHTS

CURBSIDE TRASH & RECYCLING COLLECTION

- Provide weekly trash & recycling collections to 180K+ households Countywide
- Maintain enhanced bulky trash collection, allowing up to four items per week without appointment to improve service efficiency and reduce illegal dumping



CURBSIDE COMPOSTING

- Continue weekly curbside collection of food scraps and yard trim to support waste diversion and sustainability goals
- Promote consistent use of organics carts to expand food scrap diversion



APPLIANCE, ELECTRONICS, & SCRAP METAL COLLECTION

- Provide appointment-based curbside collection for appliances/white goods and electronics to ensure safe and proper disposal
- Maintain monthly services to divert materials from the waste streams



COMMUNITY WASTE AND RECYCLING EVENTS

- Continue monthly HHW and electronics recycling events to support safe disposal
- Support community engagement through shredding, mulch, and recycling outreach events



ENVIRONMENT CIP

**BROWN STATION
LANDFILL
CONSTRUCTION**

Area C (Cells
2&3)

Leachate Pre-
Treatment
Facility (LPTF)
Upgrades

Scale House Site
Improvements

New Expanded
Residential Lot

New Perimeter
Fence (Phase I)

**MATERIALS
RECYCLING
FACILITY**

Concrete
Replacement

Roof
Replacement

New Conveyor
Belt

Plastic Vacuum

**ORGANICS
COMPOSTING
FACILITY**

Pond Retrofit

Underground
Water Storage
Tanks

\$2.0M

**RESOURCE
RECOVERY PARK**

New Residential
Convenience
Center
Attendant
Building

**SANDY HILL
SANITARY
LANDFILL**

Pond No. 2 & 3
Retrofit

Flare Station
and Gas
Collection and
Control System
(GCCS) Upgrades

**NORTH COUNTY
ANIMAL
SHELTER**

No FY27
activity; focus
remains on
existing facility
upgrades and
exploration of
external funding
for feasibility

FY27 Environment CIP activity will rely primarily on prior year appropriation (carryforward), aligning available funding with project delivery schedules and minimizing the need for new appropriations

STORMWATER OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$19,785,100	\$20,506,700	3.6%
Fringe Benefits	11,692,900	12,150,400	3.9%
Operating	84,900,900	87,485,700	3.0%
Capital Outlay	83,000	53,400	-35.7%
Recoveries	0	0	0.0%
Total	\$116,461,900	\$120,196,200	3.2%

\$24.7 million or 20.5% of DoE's FY 20227 Budget directly supports DPW&T Stormwater Activities (excluding interagency charges)

 STORMWATER MANAGEMENT

 FLOOD MANAGEMENT & ENVIRONMENTAL RESILIENCE

 CLIMATE & ENERGY

 COMMUNITY ENGAGEMENT & BEAUTIFICATION

 DPW&T STORMWATER FISCAL SUPPORT

WATER QUALITY OPERATING

CATEGORY	FY 2026 BUDGET	FY 2027 PROPOSED BUDGET	% CHANGE
Compensation	\$1,310,800	\$1,374,100	4.8%
Fringe Benefits	460,100	496,100	7.8%
Operating	22,039,600	22,590,000	2.5%
Capital Outlay	0	0	0.0%
Recoveries	0	0	0.0%
Total	\$23,810,500	\$24,460,200	2.7%



MS4 PERMIT COMPLIANCE & WATER QUALITY RESTORATION



STORMWATER INFRASTRUCTURE & ASSET MANAGEMENT



WATERSHED PLANNING AND DEVELOPMENT REVIEW



LOW-COST FINANCING



COMMUNITY OUTREACH PROGRAMS



FY 2027 STORMWATER PROGRAMMATIC HIGHLIGHTS

STORMWATER MANAGEMENT

- MS4/NPDES Compliance & Water Quality Monitoring
- BMP Operations & Maintenance (600+ facilities)
- Rain Check Rebate & Stormwater Stewardship Programs

FLOOD PROTECTION AND ENVIRONMENTAL RESILIENCE

- Tree Canopy Expansion & Climate Resilience (5,000+ plantings)
- Flood Management & Drainage Relief (watershed studies, flood warning)
- Program Operations & Contract Support (lab testing, Stream cleaning)

CLIMATE & ENERGY

- Climate Action Plan Implementation & Technical Support
- Community Resilience Programs & Resiliency Hub Development
- Climate Leadership & Engagement (2nd Annual Climate Summit)

COMMUNITY ENGAGEMENT & BEAUTIFICATION

- Big Belly Trash & Recycling Station Expansion (Transit Corridors)
- Illégal Dumping Enforcement (Mobile Surveillance Deployment)
- Signature Events & Outreach (Green Festival, Community Engagement)



STORMWATER CIP

BEAR BRANCH SUB-WATERSHED	COE COUNTY RESTORATION	CALVERT HILLS	CLEAN WATER PARTNERSHIP	FLOOD PROTECTION AND DRAINAGE IMPROVEMENT	MS4/NPDES COMPLIANCE AND RESTORATION
<p>Stream Restoration (Design & Permitting)</p> <p>Water Quality BMP Implementation</p> <p>Wetland Creation & Reforestation</p> <p>Easement Acquisition & Real Estate Coordination</p>	<p>Stream Restoration Design & Permitting</p> <p>Flood Control & Environmental Enhancements</p> <p>Wetlands & Fish Passage Improvements</p> <p>Watershed Studies (USACE) Easements & Permits</p>	<p>Flood Protection & Drainage Improvements</p> <p>Storm Drain System Upgrades</p> <p>Construction (Parts C & D)</p> <p>Design & Permitting (Parts A & B)</p> <p>Easements & Municipal Coordination</p>	<p>Stormwater Retrofit & Maintenance (30-Year PPP)</p> <p>MS4 Compliance Implementation</p> <p>Phase III Delivery (through 11/2026)</p> <p>Program & Financing Agreements</p> <p>\$34.387M</p>	<p>Flood Mitigation & Community Protection</p> <p>Storm Drain Infrastructure Improvements</p> <p>Easements & Interagency Coordination</p> <p>High Hazard Dam Monitoring & Maintenance</p>	<p>Impervious Surface Restoration (ISR)</p> <p>Water Quality BMP Implementation</p> <p>Monitoring, Reporting & Compliance</p> <p>Retrofit Project Delivery</p> <p>\$14.166M</p>



STORMWATER CIP (CONT.)

EMERGENCY RESPONSE PROGRAM

Emergency Response & Rapid Implementation

Grant Match & Contingency Funding

STORMWATER MANAGEMENT RESTORATION (DPW&T)

\$7.65M

ENDANGERED STRUCTURE ACQUISITION

Floodplain Property Acquisition

Vulnerable Structure Buyouts

MAJOR RECONSTRUCTION PROGRAM (DPW&T)

\$11.172M

PARTICIPATION PROGRAM

Interagency BMP Cost Participation

Stormwater Partnership Cost Sharing

STORMWATER STRUCTURE RESTORATION & CONSTRUCTION (DPW&T)

\$16.0M

STORMWATER CONTINGENCY FUND

Capital Program Contingency Funding

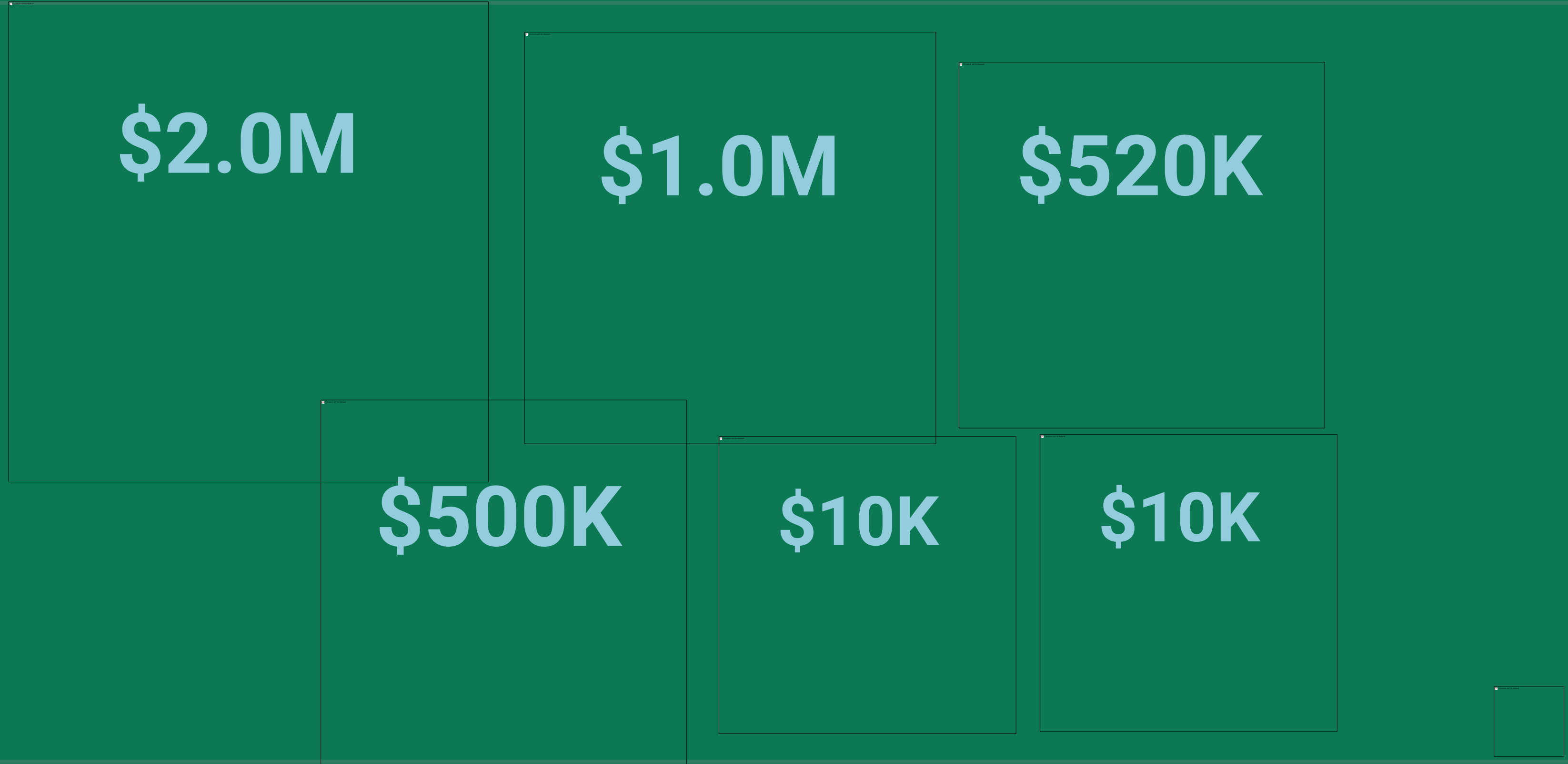
Transfer Authority Fund

STORMWATER CLASSIFIED DAMS (DPW&T)

\$1.0M



FY 2027 GRANTS



QUESTIONS



DEPARTMENT OF THE ENVIRONMENT

EDUCATE. ENGAGE. ELEVATE.